

**City of Fort Lauderdale**  
**General Fund - FY 2017 *Preliminary* Budget Estimates**  
**As of June 21, 2016**

<b>Preliminary Revenue</b>	<b>\$329,100,243</b>
<b><u>Preliminary Expenditures</u></b>	<b><u>\$329,100,243</u></b>
<b>Preliminary Surplus</b>	<b>\$ 0</b>

**Highlights of Revenue Changes**

Increase in Taxable Property Valuation - 9.6%  
Increase in Property Tax Revenue - \$10.1 million  
Increase in Fire Assessment Fees to full cost recovery - \$4.9 million  
Increase in FPL Franchise Fees and Utility Tax for proposed rate increase- \$614,000

**Highlights of Expenditure Changes**

Police and Fire Pension Contribution - \$3.7 million  
Red Light Camera Program Suspension – (\$1.6 million)  
Increased utilities costs (water and FPL) - \$500,000  
Transfer of School Resources officers from Law Enforcement Trust Fund - \$1 million  
Contractual Wage and Benefit Increases - \$1.8 million  
Increase for Fleet Replacements - \$880,000  
Decrease for Gasoline and Diesel - (\$470,000)  
Beach Nourishment Required Payment to County - \$3 million  
General Fund Portion of Land Management System - \$2.8 million  
9-1-1 Call Center and Dispatch Transition - \$1.9 million  
Program Enhancements - \$5.6 million